

GENERAL GOVERNMENT SUMMARY

		FY 03 Actual	FY 04 Budget	FY 04 Actual	FY 05 Budget	FY 06 Budget	Change FY 05 - 06	Percent Change
Select Board/Town Manager	\$	215,630	194,256	202,632	209,945	214,327	4,382	2.1%
Finance Committee	\$	1,211	1,560	463	1,560	560	(1,000)	-64.1%
Finance Department	\$	736,922	783,720	737,157	718,074	744,303	26,229	3.7%
Legal Services	\$	85,827	94,150	131,381	94,150	99,150	5,000	5.3%
Human Resources	\$	1,547,646	1,652,480	1,616,459	1,773,103	2,197,295	424,192	23.9%
Human Rights	\$	31,735	37,116	39,236	54,033	46,798	(7,235)	-13.4%
Information Technology	\$	400,601	374,781	374,193	397,913	417,371	19,458	4.9%
Town Clerk's Office	\$	144,649	132,058	129,368	143,679	146,253	2,574	1.8%
Elections & Registration	\$	39,905	36,125	38,554	49,885	26,650	(23,235)	-46.6%
Facilities Maintenance	\$	388,922	397,639	395,431	364,912	426,484	61,572	16.9%
General Services	\$	388,784	382,965	366,124	405,005	410,053	5,048	1.2%
SUBTOTAL	\$	3,981,832	4,086,851	4,030,999	4,212,259	4,729,244	516,985	12.3%
COLA					169,420	450,000		
TOTAL APPROPRIATION	\$	3,981,832	4,086,851	4,030,999	4,381,679	5,179,244	797,565	18.2%

General Government is the second largest function included in the Town's operating budget (Public Safety is the largest). This functional area includes all of the general administrative costs of managing and operating the Town (except Enterprise Funds), including financial operations, employee benefits for all General Fund departments (except retirement benefits), maintenance of public facilities (except police, fire and public works facilities), legal expenses and insurance costs.

	Percent of General Government			Percent of Total Operating Budget		
	FY 04	FY 05	FY 06	FY 04	FY 05	FY 06
Employee Benefits*	37%	39%	43%	10%	10%	12%
Financial Operations	18%	17%	17%	5%	5%	5%
Maintenance of Public Facilities	10%	9%	9%	3%	2%	3%
Select Board / Town Manager	6%	5%	5%	2%	1%	2%
General Services	6%	6%	10%	3%	3%	3%
Elections/Town Clerk	5%	4%	1%	2%	1%	1%
Information Systems	10%	11%	10%	3%	3%	3%
Insurance	4%	4%	4%	1%	1%	1%
Legal Expenses	2%	2%	3%	1%	1%	1%

*Not including retirement

Fixed cost increases in benefits and insurance costs are the primary reasons for the significant increase in this functional area. Health insurance for non-school employees/retirees, included in the Human Resources budget, increases by 29.1%, or \$394,266 to a total of \$1,749,616. Excluding health insurance, the total General Government budget increase is only 3.2%. The Information Technologies budget continues to increase because of relicensing agreements (Assessors Vision, DPW Cartegraph) and wireless communications for police and inspections. The Elections budget decreases because there is only one election, the annual Town election, scheduled for FY 06. The Facilities Maintenance budget increase is driven by utilities increases, primarily electricity.

This functional area includes a lump sum of \$450,000 for prospective cost of living adjustments (COLAs) for General Fund Town employees, not just those in the General government functional area. A transfer will be necessary at the Fall Town Meeting to distribute these funds to the respective functional areas.

There are 34.87 FTE employees providing services in these budgets.

GENERAL GOVERNMENT

1122: SELECT BOARD 1123: TOWN MANAGER'S OFFICE

MISSION STATEMENT: To fulfill the Select Board's role and responsibility as the chief elected officials responsible to the citizens of Amherst for policies and for the administration of the Town government. To provide leadership for, support to and coordination of Town employees and hundreds of citizens involved in considering various forms of information and in making recommendations and decisions about policies and priorities for Town services. To supervise and assist Town employees in implementing decisions and providing Town services in an effective manner.

CONTINUING OBJECTIVES:

To govern the Town in a prudent manner.
To coordinate budget and capital planning with the Finance Committee, Schools and Library.
To seek and respond to public opinion in making policies for the Town.
To seek ways to improve communications among boards, committees and commissions and with Town Meeting members.
To govern the Town in a professional manner that is, in many ways, a model for other municipalities.
To seek ways to improve support and responsiveness to citizens and elected and appointed boards and committees.
To improve the content and timeliness of information to Town Meeting members.
To support and coordinate community oriented partnerships, including community policing, the school-based partnership, community services, Town/Commercial relations, Town/Gown relations and Climate Protection.
To review, and reorganize where appropriate, organizational and service changes with a continuing emphasis on customer service, collaboration, equipment and facilities maintenance and long range planning.
To improve productivity, customer orientation and job satisfaction of Town employees.
To comply with requirements of the Americans with Disabilities Act, the Affirmative Action Plan and all federal, state and local civil and human rights policies and statutes.

LONG RANGE OBJECTIVES:

To seek the appropriate balance between economic development initiatives and the preservation of the character of the Town.
To reduce the Town's impact on the global climate, and save money, by reducing energy consumption.

FY 06 OBJECTIVES:

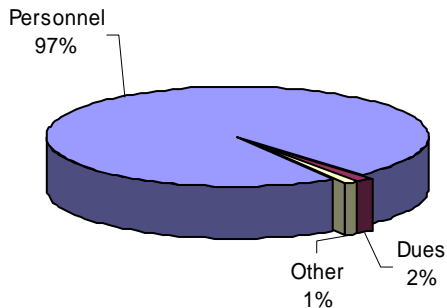
To provide leadership for collaborative budget and capital planning during a period of severe financial constraints.
To monitor the adequacy of public safety services in relationship to increasing demands for those services.
To support the development of a comprehensive plan for sustainable growth.
To support improvements in public transportation and traffic calming.
To develop and adopt policies for the operations of the Select Board and for the direction of Town Government.
To establish and make progress toward goals for 2009.

SERVICE LEVELS:

	<u>FY 00</u> <u>Actual</u>	<u>FY 01</u> <u>Actual</u>	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Actual</u>
SELECT BOARD					
Special & Regular Meetings	39	46	45	40	40
Town Meetings	15	17	15	14	14
Licenses and Permits	292	267	240	375	261
Town Meeting Warrant Preparations	4	4	3	5	3
Committee Appointments	88	53	106	57	73
Budget Guidelines	1	1	1	1	1
Town Program and Services Review			Continuous		
Policy Reviews and Updates			Continuous		
Citizen Petitions/Requests	79	242	58	93	65
Town Common Reservations	96	81	148	124	85
Banner Reservations	40	39	46	42	45
TOWN MANAGER'S OFFICE					
Collective Bargaining Agreements/Amendments	0	0	3	0	0
Committee Appointments	37	47	62	27	55
Annual Budget	1	1	1	1	1
Proposition 2 1/2 Overrides	0	0	0	0	1
Other Labor Issues			32	19	5
Committees Staffed	15	15	15	14	15

GENERAL GOVERNMENT**1122: SELECT BOARD
1123: TOWN MANAGER'S OFFICE**

	FY 03 Actual	FY 04 Budget	FY 04 Actual	FY 05 Budget	FY 06 Budget	Change FY 05 - 06	Percent Change
Personnel Services	\$ 208,263	186,556	195,046	203,245	207,627	4,382	2.2%
Operating Expenses	\$ 7,367	7,700	7,586	6,700	6,700	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 215,630	194,256	202,632	209,945	214,327	4,382	2.1%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 42,515	41,340	41,340	39,047	47,500	8,453	21.6%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 258,145	235,596	243,972	248,992	261,827	12,835	5.2%
SOURCES OF FUNDS							
Licenses & Permits	\$ 136,800	145,410	140,882	145,410	145,410	0	0.0%
Water Fund	\$ 19,997	19,685	19,685	17,998	16,649	(1,349)	-7.5%
Sewer Fund	\$ 19,233	19,651	19,651	17,574	16,618	(956)	-5.4%
Golf Course Fund	\$ 2,274	2,448	2,448	2,133	1,571	(562)	-26.3%
Transportation Fund	\$ 2,229	3,447	3,447	2,966	2,387	(579)	-19.5%
Taxation	\$ 35,097	3,615	16,519	23,864	31,692	7,828	32.8%
POSITIONS							
Full Time	3.00	2.00	2.00	2.00	2.00	0.00	
Part Time With Benefits	1.00	1.00	1.00	1.00	1.00	0.00	
Full Time Equivalents	3.80	2.80	2.80	2.80	2.80	0.00	

MAJOR COMPONENTS:

Personnel Services include \$1,500 for the Select Board, \$20 for Elector of the Oliver Smith Will, and salaries for the Town Manager, an assistant to the Town Manager and a management assistant.

Dues, \$4,500, primarily for membership in the Massachusetts Municipal Association.

SIGNIFICANT BUDGET CHANGES AND UNFUNDED NEEDS:

Unfunded needs: An Assistant Town Manager as needed to provide adequate response and support to the Select Board, department heads and citizens, including board and committee members and Town Meeting.

GENERAL GOVERNMENT**1131: FINANCE COMMITTEE**

MISSION STATEMENT: To consider and make recommendations to Town Meeting on matters having financial implications for the Town and to review and make allocations from the Reserve Fund for extraordinary and unforeseen expenses during the fiscal year.

CONTINUING OBJECTIVES:

To review Town, Schools and Library proposed annual operating budgets and make spending recommendations to Town Meeting based on this review.

To participate as members of the Joint Capital Planning Committee in developing a long range Capital Plan.

To review and make spending allocations from the Reserve Fund established in accordance with M.G.L. Chapter 40, Section 6 for the purpose of providing for extraordinary and unforeseen expenses.

LONG RANGE OBJECTIVES:

To cooperate with the Select Board, School Committee and Jones Library Trustees in adopting and implementing financial policies which support the long range financial stability of the Town.

FY 06 OBJECTIVES:

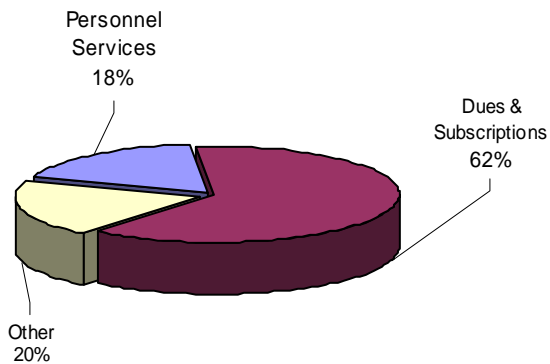
To provide spending recommendations to Town Meeting consistent with the Finance Committee's financial policies and budget guidelines.

SERVICE LEVELS:

	FY 00 <u>Actual</u>	FY 01 <u>Actual</u>	FY 02 <u>Actual</u>	FY 03 <u>Actual</u>	FY 04 <u>Actual</u>
Finance Committee:					
Number of Meetings	33	28	31	30	31
Number of Transfers	5	2	1	1	6
Moderator:					
Committee Appointments	0	0	0	13	7
Committees Supported	0	0	0	2	2

GENERAL GOVERNMENT**1131: FINANCE COMMITTEE**

		FY 03 Actual	FY 04 Budget	FY 04 Actual	FY 05 Budget	FY 06 Budget	Change FY 05 - 06	Percent Change
Personnel Services	\$	0	100	100	100	100	0	0.0%
Operating Expenses	\$	1,211	1,460	363	1,460	460	(1,000)	-68.5%
Reserve Fund Transfers	\$	0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$	1,211	1,560	463	1,560	560	(1,000)	-64.1%
SUPPLEMENTAL INFORMATION								
Employee Benefits	\$	0	0	0	0	0	0	0.0%
Capital Appropriations	\$	0	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$	1,211	1,560	463	1,560	560	(1,000)	0.0%
SOURCES OF FUNDS								
Taxation	\$	1,211	1,560	463	1,560	560	(1,000)	-64.1%
POSITIONS								
Full Time		0.00	0.00	0.00	0.00	0.00	0.00	
Part Time With Benefits		0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents		0.00	0.00	0.00	0.00	0.00	0.00	

MAJOR COMPONENTS:

Personnel Services includes the Moderator's salary.

Dues and Subscriptions, \$350, include funds for membership in the Association of Finance Committees and the Massachusetts Moderators Association.

SIGNIFICANT BUDGET CHANGES AND UNFUNDED NEEDS:

Outside printing costs are eliminated, a reduction of \$1,000, because the Finance Committee Report can now be produced in-house.

GENERAL GOVERNMENT

1133, 1134, 1141 & 1146 FINANCE DEPARTMENT

MISSION STATEMENT: To assure the continuous, reliable delivery of Town services through effective management of financial resources and courteous, comprehensive service to the public and internal departments.

FINANCE DIRECTOR: To further the mission of the Finance Department through the development and coordination of policies and processes that identify, evaluate, develop and facilitate the efficient allocation of resources.

ACCOUNTING: To further the mission of the Finance Department through maintenance of appropriate records and financial reports and through monitoring of all financial activity for accountability and legal compliance. To ensure that purchasing procedures are in accordance with appropriate legal requirements. To manage the centralized purchasing of services, supplies and equipment, contracts for maintenance of office equipment and general liability insurance in order to maximize savings and efficiencies from such purchasing. To ensure all employees payroll and benefit records are up to date and accurate.

ASSESSING: To further the mission of the Finance Department through the fair and equitable distribution of property taxes and motor vehicle excise taxes. To maintain an open process that makes information available to citizens and professionals in a timely and efficient manner.

COLLECTION: To further the mission of the Finance Department through timely, accurate billing and collection of revenue. To provide courteous, comprehensive service to citizens seeking information or assistance.

TREASURY: To further the mission of the Finance Department through effective investment and management of Town funds and through the effective use of debt financing where appropriate.

CONTINUING OBJECTIVES:

To maintain and modify budget projections for the General and Enterprise Funds.

To develop an annual budget for all Funds.

To develop and maintain a long range Capital Plan.

To provide information and reports that facilitate internal and external decision making.

To process all invoices and payroll checks.

To provide monthly budget reports to departments.

To compile and prepare financial statements and other state and federal reports.

To periodically audit various Town activities to ensure compliance with all state and federal regulations.

To evaluate and improve internal control systems and processes.

To maintain Fixed Asset records for the purpose of Financial Reporting.

To maintain the procurement process Town wide, by implementing and enforcing uniform procedures and policies.

To maintain and process all employee benefits, such as Health Insurance, Flexible Benefits and Deferred Compensation.

To maintain all real property assessments at a minimum of 95% of full and fair cash value.

To review all commercial property values and conduct residential site reviews.

To complete the triennial recertification and annual interim adjustments of all property values as required by the state.

To implement and maintain a public information program explaining the assessment process.

To manage timely collection of all departmental receivables.

To evaluate and improve automated collection processes.

To provide accountability through timely, accurate reconciliation of accounts.

To serve as parking clerk for ticket appeals and issuance of permits.

To protect the Town's assets through timely use of all available collection remedies, including tax liens.

To assess and enhance customer services provided at the Central Service Counter.

To manage properties with tax liens in a timely manner through payments or foreclosure.

To manage cash flow in a manner that maximizes investment earnings.

To manage debt financing as part of the Capital Plan.

To provide accountability through timely accurate reconciliation of accounts and reports.

To maintain and improve the Town's Official Statement for debt financing.

LONG RANGE OBJECTIVES:

To evaluate, and implement where appropriate, new methods for paying taxes, fees, charges as well as vendor payments.

To implement a program to review all residential parcels once in every three year cycle.

To evaluate and implement, where appropriate, inclusion of financial information on the Town's website.

To integrate computer based appraisal and geographic information systems.

GENERAL GOVERNMENT

1133, 1134, 1141 & 1146 FINANCE DEPARTMENT

FY 06 OBJECTIVES:

- To implement methods for allowing taxpayers to make payments "on line" or through debit and credit cards.
- To improve the flow of tax information to new property owners.
- To certify one member of the Board of Assessors in the assessment process.
- To integrate the parcel database into the geographic information system.
- To provide information to Select Board on residential exemptions and other exemptions for consideration during FY 06 tax rate setting process.
- To work with IT, Police and DPW to evaluate electronic parking ticket programs to increase accuracy and productivity of ticket writing, processing and collection.

SERVICE LEVELS:

	<u>FY 00</u> <u>Actual</u>	<u>FY 01</u> <u>Actual</u>	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Actual</u>
Real Estate Property Assessments	7,140	7,161	7,165	7,167	7,172
Recertification Review	1	0	0	1	0
Deeds Recorded	524	552	550	549	593
Site Reviews	750	650	725	643	670
Personal Property Assessments	556	543	551	536	534
Abatement Application Reviews					
Real Estate/Personal Property	548	62	101	240	43
Motor Vehicle Excise	1,960	2,050	2,100	1,994	2,110
Abutters Lists Prepared	85	87	110	94	104
Chapter Land Applications	158	149	155	200	197
Personal Exemptions Processed	158	166	144	161	143
Real Estate Exemptions Processed	401	504	506	528	528
Departmental Budgets Maintained/Monitored	60	60	60	60	61
Budget Appropriation Lines Maintained	1,454	1,462	1,939	1,573	1,622
Grants Maintained/Monitored	46	57	37	38	45
General Journal Entry Lines	7,162	7,053	6,928	6,330	3,379
Budget Amendments Executed	1,161	1,827	1,704	1,400	1,656
Balance Sheet Accounts Reconciled	3,187	3,634	4,100	4,447	3,893
Funds Maintained	204	232	265	288	308
Vouchers Checked	19,675	21,538	22,830	22,737	21,308
Warrants Processed	187	184	215	171	157
Warrant Checks	12,087	13,153	12,331	12,651	11,778
Purchase Orders Encumbered/Controlled	1,188	3,884	3,661	3,333	2,442
Payroll Checks	11,902	11,894	10,709	9,426	9,155
Direct Payroll Deposits	9,892	11,241	11,306	11,630	12,039
Personnel Action Forms Processed	755	1,041	946	821	878
Personnel Tax / Benefit Changes Executed	523	568	653	646	667
Supply Requisitions Filled	308	294	305	271	189
Insurance Claims Processed (Property)	43	56	56	55	63
Contracts processed/maintained/monitored				36	88
Bids and Proposals reviewed/monitored/assembled			14	12	
Motor Vehicle Excise Tax Billings	19,109	19,887	18,966	19,621	19,500
MVE Collection rate of same year's levy			94%	91%	94%
Real Estate / Person Property					
Tax Billings	15,388	15,333	14,767	15,172	15,334
RE/PP Collection rate of same year's levy			99%	99%	98%
Municipal Lien Certificates Issued	534	558	768	1,279	882
Water/Sewer Billings	23,556	24,748	33,796	24,035	23,904
W/S % of levy outstanding			11%	18%	16%
Central Service Counter Transactions	36,452	37,903	35,828	36,839	36,751
Parking Ticket Appeals/Hearings	849	936	830	985	N/A

Service levels continued on next page.

GENERAL GOVERNMENT

1133, 1134, 1141 & 1146
FINANCE DEPARTMENT

SERVICE LEVELS (continued):	FY 00	FY 01	FY 02	FY 03	FY 04
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Ambulance Billings	2,233	2,240	3,284	2,473	2,650
Ambulance % of levy collected			78%	73%	68%
Commercial Sanitary Landfill Billings	1,463	1,496	1,889	1,889	1,283
Tax Liens	68	62	63	53	26
Tax Liens Redeemed	23	22	15	19	21
Taxes in Bankruptcy Redeemed	0	1	2	1	0
Direct Debit Payment Accounts	438	432	440	426	404
Excise Tax & Parking Ticket Releases	1,706	2,131	2,490	1,938	1,630
Water/Sewer Liens added to Taxes	246	218	191	187	305
Water/Sewer Final Billings (Specials)	321	237	161	244	239
Police Outside Detail Billings	294	320	622	455	425
Police Lock-Up Billings	12	12	12	8	2
Keg/Noise/Smoking Violations Processed	94	60	41	75	61
Late Bills (demands) RE/PP/MVE	5,828	5,128	4,124	4,367	4,833
Bank Account Reconciliations	768	924	972	960	948
Electronic Bank Transmissions	249	240	367	426	455
Check Reversals	194	164	129	120	118
Debt Issues (Temporary & Permanent)	4	3	6	5	3
Data Bases Maintained (Coll/Treasurer)	10	10	12	12	2
Bankruptcy Claims	18	20	21	38	0
Deferred Tax Liens	7	6	8	7	7
Deferred Tax Liens Redeemed	1	3	3	1	1
Incoming Mail Processed (Coll/Treasurer)	43,095	42,409	42,460	41,999	56,803
Outgoing Mail Processed	99,687	99,000	152,088	167,819	169,497
% of Funds Invested	99%	99%	99%	99%	99%
Committees staffed	6	6	6	6	6
Budgets Processed	1	1	1	1	2
Projection Models Maintained	5	5	5	5	5
Tailings (checks not cashed)	93	87	18	80	7
Parking Permits Issued	N/A	577	536	571	614

SIGNIFICANT BUDGET CHANGES AND UNFUNDED NEEDS:

Deputy collector fees for delinquent ambulance billing are increased by \$3,790. Funding support from Ambulance receipts for Collector budget is increased to more accurately reflect billing services performed. Other increases are to general office supplies for Collector and Finance Director and in-state travel for Finance Director.

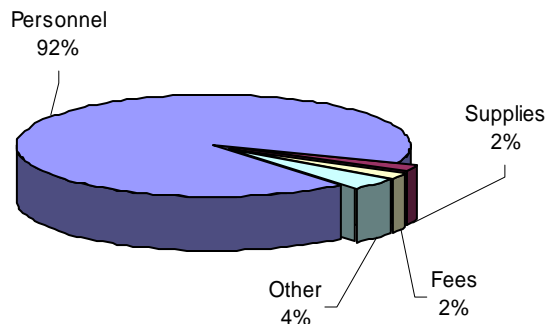
Unfunded Needs: Restoration of a part-time position (20 hours/week) for data entry of payroll and accounts payable information would allow the Accounting Department to free staff for higher end audit activities.

GENERAL GOVERNMENT

1133, 1134, 1141 & 1146
FINANCE DEPARTMENT

	FY 03 Actual	FY 04 Budget	FY 04 Actual	FY 05 Budget	FY 06 Budget	Change FY 05 - 06	Percent Change
Personnel Services	\$ 689,054	734,435	697,198	678,529	692,948	14,419	2.1%
Operating Expenses	\$ 42,879	49,285	39,472	39,345	51,155	11,810	30.0%
Capital Outlay	\$ 4,990	0	487	200	200	0	0.0%
TOTAL APPROPRIATION	\$ 736,922	783,720	737,157	718,074	744,303	26,229	3.7%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 181,786	182,882	182,882	190,866	233,089	42,223	22.1%
Capital Appropriations	\$ 50,000	0	0	0	132,000	132,000	0.0%
TOTAL DEPARTMENT COST	\$ 968,708	966,602	920,039	908,940	1,109,392	200,452	22.1%
SOURCES OF FUNDS							
Ambulance Receipts	\$ 32,000	32,000	32,000	39,000	78,240	39,240	100.6%
Assessing Services	\$ 4,486	18,000	0	0	0	0	0.0%
Municipal Lien Fee	\$ 32,575	15,000	22,325	22,000	22,000	0	0.0%
Sale of Abutters List	\$ 2,564	3,000	3,133	3,000	3,000	0	0.0%
Collector's Fees	\$ 4,751	6,000	7,525	6,000	6,000	0	0.0%
Interest from Taxes	\$ 193,174	126,500	147,287	146,500	146,500	0	0.0%
Investment Income	\$ 314,818	305,000	190,541	190,000	190,000	0	0.0%
Water Fund	\$ 73,860	84,704	84,704	99,431	81,523	(17,908)	-18.0%
Sewer Fund	\$ 72,148	87,497	87,497	99,623	82,572	(17,051)	-17.1%
Golf Course Fund	\$ 3,665	3,532	3,532	3,211	2,459	(752)	-23.4%
Transportation Fund	\$ 10,614	12,385	12,385	7,182	6,536	(646)	-9.0%
Taxation	\$ (7,733)	90,102	146,228	102,127	125,473	23,346	22.9%
POSITIONS							
Full Time	14.25	15.25	15.25	14.00	14.00	0.00	
Part Time With Benefits	3.00	1.00	1.00	1.00	1.00	0.00	
Full Time Equivalents	16.11	15.92	15.92	14.67	14.67	0.00	

MAJOR COMPONENTS:



Personnel Services include salaries for a Finance Director/Treasurer, Accountant, Principal Assessor, Collector, 9.50 full time financial clerks, 1 financial clerk shared with another budget and 1 part time financial clerk.

Supplies, \$15,000, primarily include tax bills and other specialized assessing, billing, collection and accounting forms.

Other expenses include \$12,750 for banking fees, \$8,420 for dues and subscriptions, bonds, registry fees and \$3,550 for technical assistance.

GENERAL GOVERNMENT**1151: LEGAL SERVICES**

MISSION STATEMENT: To provide a variety of legal services to the Town Manager and as authorized by the Town Manager that, to the extent possible, a) ensures that the actions of the Town are legally appropriate and b) seeks the efficient resolution of legal disputes in the long-term best interest of the Town.

CONTINUING OBJECTIVES:

To provide legal opinions on the form of proposed contracts, bylaws, and regulations, and other actions to be taken by Town Meeting, the Select Board, other boards and committees, the Town Manager and other Town enforcement officials.

To provide legal representation and legal advice to the Town Manager and to others, as authorized by the Town Manager, on potential and actual legal disputes in the courts and other adjudicatory bodies.

To monitor changes in municipal law in order to minimize the Town's legal exposure.

To seek efficiencies in the manner in which legal services are provided.

LONG RANGE OBJECTIVES:

To assist in the revision of Town bylaws and regulations in accordance with current federal and state statutes and regulations.
To provide written and electronic legal resources to enable Town officials to find some answers to legal questions without need for advice from Town Counsel.

FY 06 OBJECTIVES:

To develop measures to control the costs of at least some legal issues or categories of issues.

SERVICE LEVELS:

	FY 00	FY 01	FY 02	FY 03	FY 04
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Town Counsel Hours	1,230	1,194	686	668	906
Special Counsel Hours	37	26	0	46	125
Legal Assistant Hours	105	0	0	0	0
Unbilled Hours	200	200	200	200	200
Total Hours	1,572	1,421	886	914	1,231
Total Cases	88	65	58	52	64

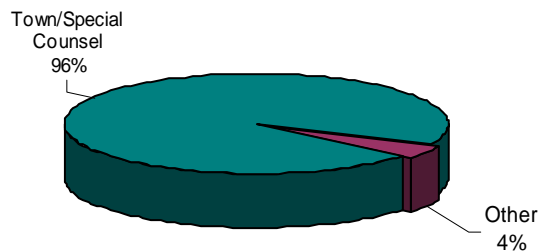
* Included in Town Counsel Hours

GENERAL GOVERNMENT

1151: LEGAL SERVICES

		FY 03 Actual	FY 04 Budget	FY 04 Actual	FY 05 Budget	FY 06 Budget	Change FY 05 - 06	Percent Change
Personnel Services	\$	0	0	0	0	0	0	0.0%
Operating Expenses	\$	85,827	94,150	131,381	94,150	99,150	5,000	5.3%
Capital Outlay	\$	0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$	85,827	94,150	131,381	94,150	99,150	5,000	5.3%
SUPPLEMENTAL INFORMATION								
Employee Benefits	\$	0	0	0	0	0	0	0.0%
Capital Appropriations	\$	0	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$	85,827	94,150	131,381	94,150	99,150	5,000	5.3%
SOURCES OF FUNDS								
Taxation	\$	85,827	94,150	131,381	94,150	99,150	5,000	5.3%
POSITIONS								
Full Time		0.00	0.00	0.00	0.00	0.00	0.00	
Part Time With Benefits		0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents		0.00	0.00	0.00	0.00	0.00	0.00	

MAJOR COMPONENTS:



Town/Special Counsel provides funding for legal services on a contract basis.

Other expenses include dues and subscriptions, recording and other fees.

SIGNIFICANT BUDGET CHANGES AND UNFUNDED NEEDS:

This budget includes an increase of \$5,000 for Town counsel and special counsel services.

Unfunded Needs: The Cable Advisory Committee recommends \$10,000 for special counsel for franchise renegotiations.

GENERAL GOVERNMENT**1152: HUMAN RESOURCES**

MISSION STATEMENT: To manage the human resources cycle (from recruitment to retirement) in a manner that assures a competent, diverse work force capable of providing quality services to the community.

CONTINUING OBJECTIVES:

To respond to staffing needs through progressive management of the hiring process.
 To develop, review and revise personnel policies and procedures to assure fair and equitable treatment of employees.
 To assist departments in administration of policies and procedures related to human resources.
 To seek ways to communicate benefits, programs and policies to employees.
 To develop, monitor, review and recommend changes to employee benefit programs.
 To promote Equal Opportunity and Affirmative Action in all employment practices.
 To manage workers' compensation benefit program.
 To work with departments in assessing human resource needs.
 To assist departments with implementation of collective bargaining agreements.
 To ensure compliance with all federal and state labor laws.
 To review and update job descriptions.

LONG RANGE OBJECTIVES:

To recruit and maintain a diverse workforce.
 To review and revise employee benefits to respond to changing needs of the workforce.
 To develop appropriate training programs which allow staff to maintain and improve knowledge and skills.
 To review and revise employee evaluation systems.

FY 06 OBJECTIVES:

To continue computerization of human resources management systems.
 To review and revise position classifications to ensure fair and equitable compensation for services provided.
 To assist in negotiating and implementing collective bargaining agreements.

SERVICE LEVELS:

	<u>FY 00 Actual</u>	<u>FY 01 Actual</u>	<u>FY 02 Actual</u>	<u>FY 03 Actual</u>	<u>FY 04 Actual</u>
Police-Fire Indemnification Accidents	54	70	51	83	61
Worker's Compensation Accidents	83*	62*	66*	58*	60
Health Insurance**					
Family Coverage	200	183	166	139	540
Individual Coverage	144	129	114	142	398
Medicare Supplemental Coverage	104	50	42	48	127
Life Insurance**	417	384	350	352	938
Unemployment Claims	37 *	38 *	36*	73*	65*
Recruitment	21	24	26	22	27
Flexible Benefits	64	54	57	52	50
Personnel Transactions	790	1,041	896	821	781
Employee Assistance Referrals	33	39	37	48	40
Grievances	8	8	13	9	6
Collective Bargaining including Impact Bargaining	2	4	5	1	4

** Department administers health and life insurance plans for all employees of Amherst Pelham Regional Schools, Amherst Elementary Schools, and the towns of Amherst and Pelham. 2004 numbers reflect the entire group.

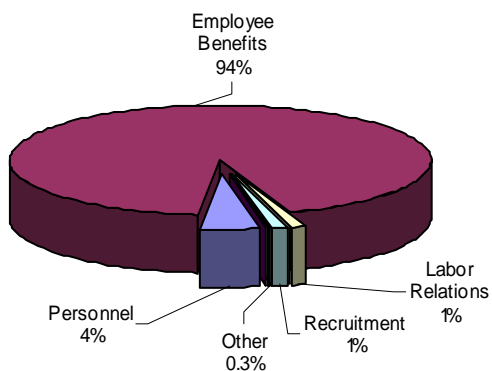
* Includes elementary school claims

GENERAL GOVERNMENT

1152: HUMAN RESOURCES

	FY 03 Actual	FY 04 Budget	FY 04 Actual	FY 05 Budget	FY 06 Budget	Change FY 05 - 06	Percent Change
Personnel Services	\$ 84,576	90,074	79,509	88,242	98,730	10,488	11.9%
Employee Benefits	\$ 1,427,993	1,531,181	1,533,690	1,653,461	2,066,090	412,629	25.0%
Operating Expenses	\$ 34,602	31,225	3,261	31,400	32,475	1,075	3.4%
Capital Outlay	\$ 475	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 1,547,646	1,652,480	1,616,459	1,773,103	2,197,295	424,192	23.9%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 21,985	22,516	22,516	18,972	17,537	(1,435)	-7.6%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 1,569,631	1,674,996	1,638,975	1,792,075	2,214,832	422,757	23.6%
SOURCES OF FUNDS							
Water Fund	\$ 10,977	11,361	11,361	15,406	15,488	82	0.5%
Sewer Fund	\$ 12,754	14,064	14,064	17,199	17,801	602	3.5%
Golf Course Fund	\$ 1,605	2,331	2,331	1,082	1,758	676	62.5%
Transportation Fund	\$ 2,509	3,929	3,929	2,705	3,803	1,098	40.6%
Taxation	\$ 1,519,801	1,620,795	1,584,774	1,736,711	2,158,445	421,734	24.3%
POSITIONS							
Full Time	1.85	1.85	1.85	2.00	2.00	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	1.85	1.85	1.85	2.00	2.00	0.00	

MAJOR COMPONENTS:



Personnel Services include salaries for a Human Resources Director and a management assistant.

The largest component of employee benefits is health insurance at \$1,749,616. The next largest is Medicare at \$118,333. Other benefits include worker's compensation, \$23,609, unemployment insurance, \$57,021, life insurance, \$1,820, flexible benefits, \$30,000, police/fire workers' compensation, \$17,000, and the employee assistance program, \$6,723.

SIGNIFICANT BUDGET CHANGES AND UNFUNDED NEEDS:

This budget increases by 23.4%. Employee / retiree health insurance is increased by 29.1%, or \$394,266. Premiums paid by the Town and employees into the Health Claims Trust Fund will increase by a comparable amount. Unemployment insurance increases by 33% (\$14,148) as the premium has increased from .2% to .3% of total payroll.

Unfunded Needs: Not included in this budget is \$20,000 to conduct a classification review of all municipal positions. This process was last completed in 1997, and job requirements have changed significantly since that time. An additional \$5,000 is needed to increase employee training opportunities.

GENERAL GOVERNMENT**1153: HUMAN RIGHTS**

MISSION STATEMENT: The Office of the Human Rights Director, in conjunction with the Human Rights Commission, the Disability Access Advisory Committee, and all of Town Government, seeks to promote economic and social justice for all citizens through means of education, mediation, and enforcement of local, state, federal and International human rights policies and laws, including those pertaining to accessibility, sexual harassment, and affirmative action. Ultimately, its aim is to move toward compliance with the standards set by the United Universal Declaration of Human Rights, a document increasingly referred to as customary international law, which we must all abide.

Our mission is to ensure that no power goes unchecked, and that all citizens are afforded equal protection under the law.

CONTINUING OBJECTIVES:

To resolve all human rights complaints submitted to the office.
 To increase the degree to which the Town workforce reflects and serves all people in the Town of Amherst.
 To support the Human Rights Commission in its education and monitoring functions.
 To support the Disability Access Advisory Committee in its role of advising the Town on access issues.
 To build a solid membership on the Human Rights Commission.
 To establish a Human Rights observance day.

LONG RANGE OBJECTIVES:

To achieve the mission of justice and equal protection for all citizens.
 To achieve a Town workforce that reflects the community.
 To achieve accessibility to all Town services and facilities.
 To create awareness and dialogue about the various Amherst Town Departments. Who is who in the different departments and what is their function?
 To work in collaboration with Public Schools, Colleges, the University and community groups to exchanging information on issues of civil rights, human rights, and social justices.
 To establish a yearly meeting with other Human Rights Programs to evaluate progress in the area of Human Rights in the Town.
 To achieve complete inclusion in all areas of our community.

FY 06 OBJECTIVES:

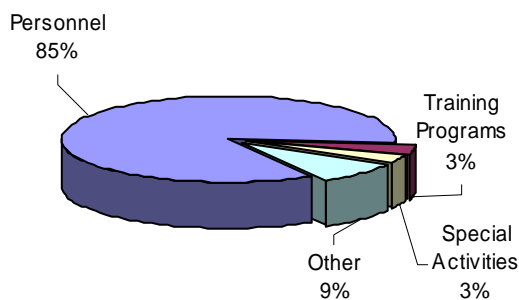
To implement investigation and reporting procedures pursuant to the Human Rights Bylaw.
 To provide training on eliminating racism and classicism.
 To achieve "No Place for Hate" designation.
 To re-establish a Town observation of Martin Luther King, Jr. Day.
 To establish a yearly Race for Human Rights Day involving all citizens of Amherst.
 To support funding to make major improvements to provide complete accessibility to all town facilities and other facilities in Amherst.

SERVICE LEVELS:

	FY 00 <u>Actual</u>	FY 01 <u>Actual</u>	FY 02 <u>Actual</u>	FY 03 <u>Actual</u>	FY 04 <u>Actual</u>
Complaints	70	65	N/A	17	30
Consultations/Training Sessions	780	785	N/A	60	85
Human Rights Commissions Meetings	9	3	N/A	11	12
Disability Access Advisory					
Committee Meetings	9	4	N/A	12	12
Columns	6	2	N/A	0	0
Human Rights Bylaw	1	0	N/A	1	0
Conferences	5	10	N/A	1	4
Community Outreach	780	800	N/A	525	650
Interns Supervised	1	2	N/A	0	0

GENERAL GOVERNMENT**1153: HUMAN RIGHTS**

		FY 03 Actual	FY 04 Budget	FY 04 Actual	FY 05 Budget	FY 06 Budget	Change FY 05 - 06	Percent Change
Personnel Services	\$	31,464	31,066	35,955	47,783	41,798	(5,985)	-12.5%
Operating Expenses	\$	271	6,050	3,282	6,250	5,000	(1,250)	-20.0%
Capital Outlay	\$	0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$	31,735	37,116	39,236	54,033	46,798	(7,235)	-13.4%
SUPPLEMENTAL INFORMATION								
Employee Benefits	\$	11,744	8,807	8,807	8,767	17,998	9,231	105.3%
Capital Appropriations	\$	0	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$	43,479	45,923	48,043	62,800	64,796	1,996	3.2%
SOURCES OF FUNDS								
Water Fund	\$	3,409	2,346	2,346	1,995	3,233	1,238	62.1%
Sewer Fund	\$	3,961	2,909	2,909	2,227	3,717	1,490	66.9%
Golf Course Fund	\$	498	486	486	140	367	227	162.1%
Transportation Fund	\$	779	819	819	350	794	444	126.9%
Taxation	\$	23,088	30,556	32,676	49,321	38,687	(10,634)	-21.6%
POSITIONS								
Full Time		1.08	0.00	0.20	0.20	0.00	(0.20)	
Part Time With Benefits		0.00	3.00	2.00	2.00	1.00	(1.00)	
Full Time Equivalents		1.08	0.66	1.26	1.03	0.74	(0.29)	

MAJOR COMPONENTS:

Personnel Services include salaries for a Director (27.5 hours) and a part time secretary.

Training Programs, \$1,500, provide the funding for educational activities.

Special Activities, \$1,500, provide some of the funding for the services necessary to enable disabled citizens to participate in Town activities.

SIGNIFICANT BUDGET CHANGES AND UNFUNDED NEEDS:

This budget increases hours for the Human Rights Director from 20 to 27.5 hours per week in order to assume Disability Access Coordinator duties from part-time staff position that is not funded in FY 06.

Unfunded Needs: Human Rights Director position would be increased to full-time at an additional cost of \$14,353.

GENERAL GOVERNMENT**1155: INFORMATION TECHNOLOGY**

MISSION STATEMENT: To increase the functionality and efficiency of Town services and departments through the managed use of technology.

CONTINUING OBJECTIVES:

To evaluate, design, modify, select, and implement appropriate technologies to improve Town services and operations.
 To coordinate information technology activities within Town departments and between external agencies.
 To consolidate technology systems wherever possible lowering the total cost of ownership of Town's technology investments.
 To troubleshoot, maintain and improve all aspects of the Town's technology infrastructure.
To maintain, audit and enhance network security systems and practices.
To maintain offsite backups of the Town's technology systems and databases capable of restoring all systems in the event of disaster.
To maintain and update archival systems in compliance with Federal, State and Local law.
 To maintain the Town's software packages and databases through timely updates and effective maintenance.
 To provide daily operational Helpdesk support to Town staff including 24/7 support to Police, Fire, EMS and Communications.
 To train and provide project specific technical assistance to town departments.
 To maintain, improve and expand all aspects of the Town's websites.
 To maintain and improve Town policies and procedures related to the use of technology.

LONG RANGE OBJECTIVES:

To further develop and integrate all current and future software systems including: MUNIS (Financial/Billing/Collection), VISION (Assessment software package), GIS (Geographic Information Systems package), a Town-wide inspection management package, IMC (Public Safety software package), and Cartegraph (Public Works management package).
 To develop a single Town website that offers citizens and businesses secure access to Town services and databases online.
 To securely extend the Town's technology infrastructure to the wireless world, providing Town departments seamless access to technology systems while mobile.

FY 06 OBJECTIVES:

To enhance and consolidate the Police, LSSE and Libraries websites to one, and house it on the amherstma.gov internal Town website server.
 To continue development, consolidation and linkages of the Town's GIS system and databases.
 To develop and implement ArcIMS allowing Town staff and citizens online access to the Town's GIS system.
 To deploy a Town-wide centralized IP phone system, lowering annual costs and improving Town services.
 To select and implement an ambulance software package providing EMTs single entry of patient and billing information.
 To implement a more functional intranet to improve internal information distribution and to offer staff online Helpdesk assistance.
 To select and implement a document management system protecting vital Town documents and providing staff and citizens online access to scanned document images.

SERVICE LEVELS:

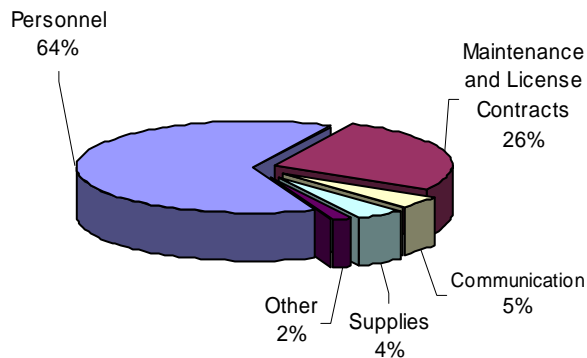
	FY 00	FY 01	FY 02	FY 03	FY 04
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Buildings connected to the WAN	6	6	7	7	7
Subnets on the WAN	N/A	6	9	15	20
Network user/group accounts	N/A	149	300	475	567
Desktop computers	156	146	167	255	264
Laptop computers	N/A	5	17	35	40
Servers	15	12	20	23	25
Network Printers	42	42	65	60	62
Copiers	N/A	N/A	N/A	16	16
Phone Systems	N/A	N/A	N/A	7	7
Network connections/nodes	167	177	270	417	435
Network database software packages	10	10	32	35	37
MUNIS users	N/A	98	101	107	101
MUNIS modules	17	18	19	20	20
Websites	N/A	N/A	1	1	2
GIS users	N/A	5	14	18	20
Virtual Private Network (VPN) connections	N/A	N/A	7	22	25
Computers deployed/redeployed	66	42	115	91	64
Servers deployed/redeployed	N/A	N/A	15	11	8
Training coordinated/conducted by IT	26	21	14	5	7
Email messages transmitted	N/A	N/A	106,328	128,818	189,803
Work Orders Completed	639	1,079	1,117	1,409	2,534

GENERAL GOVERNMENT

1155: INFORMATION TECHNOLOGY

		FY 03 Actual	FY 04 Budget	FY 04 Actual	FY 05 Budget	FY 06 Budget	Change FY 05 - 06	Percent Change
Personnel Services	\$	256,704	233,569	253,187	251,342	261,225	9,883	3.9%
Operating Expenses	\$	143,897	141,212	121,006	146,571	156,146	9,575	6.5%
Capital Outlay	\$	0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$	400,601	374,781	374,193	397,913	417,371	19,458	4.9%
SUPPLEMENTAL INFORMATION								
Employee Benefits	\$	44,165	53,312	53,312	58,847	77,646	18,799	31.9%
Capital Appropriations	\$	84,400	84,400	84,400	211,000	220,000	9,000	4.3%
TOTAL DEPARTMENT COST	\$	529,166	512,493	511,905	667,760	715,017	47,257	7.1%
SOURCES OF FUNDS								
Taxation	\$	334,620	304,017	303,429	384,728	370,676	(14,052)	-3.7%
Water Fund	\$	30,170	30,797	30,797	0	16,928	16,928	--
Sewer Fund	\$	29,017	30,744	30,744	0	16,928	16,928	--
Golf Course Fund	\$	3,431	3,830	3,830	2,789	2,716	(73)	-2.6%
Transportation Fund	\$	3,363	5,393	5,393	10,396	10,123	(273)	-2.6%
POSITIONS								
Full Time		4.50	3.50	3.50	4.50	4.50	0.00	
Part Time With Benefits		0.00	1.00	1.00	0.00	0.00	0.00	
Full Time Equivalents		4.50	4.17	4.17	4.50	4.50	0.00	

MAJOR COMPONENTS:



Personnel Services includes salaries for the Director, an assistant director, a network administrator, a pc technician and a half time software analyst.

Relicense Agreements, \$110,600, provides for the payment of relicense and maintenance agreements on a variety of software and operating systems.

Communication costs, \$18,696, include leased lines and internet access.

Supplies, \$18,125, include backup tapes, computer and printer parts, etc.

Other expenses include maintenance of equipment, office supplies and dues and subscriptions.

SIGNIFICANT BUDGET CHANGES AND UNFUNDED NEEDS:

Increases include \$6,700 relicensing agreements (Assessors Vision, DPW Cartagraph) and \$2,852 for wireless communications for police and inspections. Funding support from the Water and Sewer Funds is increased to cover Information Technology support services to those enterprises.

Unfunded Needs: A Website Network Administrator position is needed at a cost of \$48,759 plus benefits. This would enhance the Town's ability to provide a professional, well maintained, and uniform web presence for the many Town departments/websites.

GENERAL GOVERNMENT**1161: TOWN CLERK'S OFFICE**

MISSION STATEMENT: *To record and preserve the Town's vital and permanent records in accordance with state statutes and to provide quality public service and accessibility to public records. To ensure compliance with state mandated licensing and filing.*

CONTINUING OBJECTIVES:

To record, codify and maintain official records of the Town's activities.
To record, codify and maintain vital statistics of Town citizens.
To maintain records in a manner that makes them easily accessible to the public.
 To encourage personnel to attend professional seminars and training programs relevant to the department.
 To make available innovative as well as traditional services.

LONG RANGE OBJECTIVES:

To develop and maintain an electronic records management system to make Town records more accessible to the public and all Town departments, boards and committees.
 To work with the Historical Commission to procure funds to preserve the historical records of the Town for future generations.
To make improvements which allow staff, boards, committees and the public more access to public records.

FY 06 OBJECTIVES:

To work with the Public Works Department to develop alternatives for construction of a new vault for historical records.
 To investigate electronic records management systems which would allow a greater level of organization and more accessibility to the Town's public records.
 To make available, through the Town's website, a variety of public records and general information.

SERVICE LEVELS:

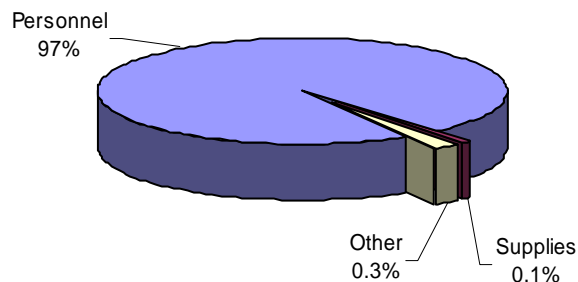
	<u>FY 00</u> <u>Actual</u>	<u>FY 01</u> <u>Actual</u>	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Actual</u>
Certified Copies of Documents	1,615	1,561	1,553	1,751	1,656
Marriage Intentions	146	158	118	153	167
Marriage Licenses	148	155	109	142	151
Dog Licenses	1,032	976	1,085	1,300	1,271
Fish & Game Licenses/Stamps	582	614	527	535	519
Collateral Loans	317	231	14	7	5
Zoning Board of Appeals					
Applications/ Decisions	42	46	35	48	47
Street Lists	60	150	130	125	125
Posting Open Meetings	794	915	765	791	801
Planning Board Applications/Decisions	17	15	10	8	10
Business Notices (dba)	106	92	97	120	151
Raffle Permits	20	15	19	11	23
Underground Storage Registrations	33	34	38	33	31
Cemetery Deeds	4	8	8	6	11
Notarizations (began 4/1/99)	259	242	268	383	401
Passport Applications (began 6/1/99)	865	1,168	1,324	1,324	1,391
Burial Permits (began 4/1/99)	89	83	67	79	92
Performance Oath	191	254	245	259	243

GENERAL GOVERNMENT

1161: TOWN CLERK'S OFFICE

	FY 03 Actual	FY 04 Budget	FY 04 Actual	FY 05 Budget	FY 06 Budget	Change FY 05 - 06	Percent Change
Personnel Services	\$ 140,619	129,053	127,268	140,674	143,248	2,574	1.8%
Operating Expenses	\$ 4,030	3,005	2,100	3,005	3,005	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 144,649	132,058	129,368	143,679	146,253	2,574	1.8%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 30,067	34,385	34,385	30,067	45,299	15,232	50.7%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 174,716	166,443	163,753	173,746	191,552	17,806	10.2%
SOURCES OF FUNDS							
Licenses & Permits	\$ 3,895	3,500	6,770	3,500	3,500	0	0.0%
Dept. Receipts	\$ 59,834	57,000	75,615	74,000	74,000	0	0.0%
Taxation	\$ 80,920	71,558	46,983	66,179	68,753	2,574	3.9%
POSITIONS							
Full Time	3.00	3.00	3.00	3.00	3.00	0.00	
Part Time With Benefits	0.00	0.00	0.00	1.00	1.00	0.00	
Full Time Equivalents	3.00	3.00	3.00	3.53	3.53	0.00	

MAJOR COMPONENTS:



Personnel Services include salaries for the Town Clerk, an Assistant Town Clerk, a management assistant and a part time management assistant.

Other costs include binding documents, dues and subscriptions, printing and microfilm updates.

SIGNIFICANT BUDGET CHANGES AND UNFUNDED NEEDS:

Unfunded Needs: Customer service would be enhanced by increasing a part-time position from 20 hours to full-time at a cost of \$11,992.

GENERAL GOVERNMENT**1162: ELECTIONS
1163: REGISTRATION**

MISSION STATEMENT: *To register voters and conduct elections effectively, complying with all applicable state and federal laws.*

CONTINUING OBJECTIVES:

To create, maintain and retrieve accurate voter registration and Town census records.
To communicate with Central Voter Registry personnel to ensure the accuracy of voter registration and resident data.
To utilize Central Voter Registry records to respond to public information requests in compliance with state statutes.
To effectively recruit and train election personnel in current election procedures and sufficiently staff every polling place for all elections.
To evaluate current polling places to determine their effectiveness and accessibility, and to consider potential future polling places.
To inform all eligible Amherst residents of their right to run for office.

LONG RANGE OBJECTIVES:

To conduct elections effectively.
To actively participate in discussions surrounding future objectives of the Massachusetts Central Voter Registry.
To comply with the Help America Vote Act (HAVA) by investigating the possible use of election equipment that would allow voters with disabilities the capacity to vote independently.

FY 06 OBJECTIVES:

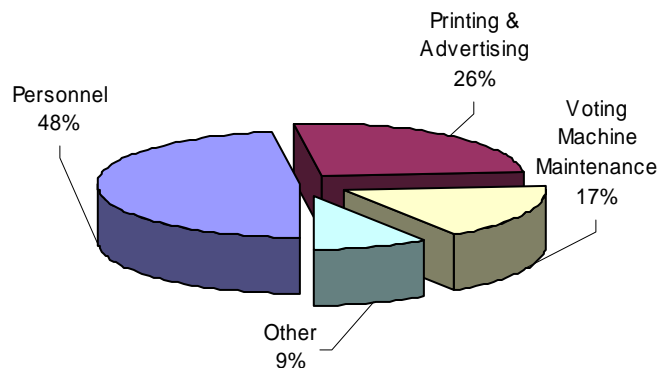
To conduct training workshops for election workers to ensure their understanding of current election procedures and update them on the new provisions of the Help America Vote Act.
To conduct the annual Town election.
If the need arises, educate the public regarding the new form of government resulting from the Charter Ballot Question.
To educate the voters regarding the new accessible touch screen voting equipment.

SERVICE LEVELS:

	FY 00	FY 01	FY 02	FY 03	FY 04
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Elections	2	3	1	3	3
Town meeting Sessions	15	20	14	14	14
Pollworker Training Sessions	2	6	3	3	3
Special Precinct Elections	7	3	10	6	4
Posted Meetings, Board of Registrars	1	5	1	5	4
Voter/Residency Certificates	11	10	19	18	12
Voter Registration Sessions	2	3	1	3	3
Voter registration Forms	3,000	3,545	2,850	2,399	2,863
Registered Voters (peak)	18,621	20,086	17,493	17,842	16,204
Petition Signatures Verified	18,000	13,000	17,000	14,000	14,500
Petition Questions and					
Candidate Nominations	136	60	280	143	118
Local Street Listing Forms	11,134	11,338	9,827	9,689	9,346
Town Meeting Petition Articles	16	18	16	16	24

GENERAL GOVERNMENT**1162: ELECTIONS
1163: REGISTRATION**

	FY 03 Actual	FY 04 Budget	FY 04 Actual	FY 05 Budget	FY 06 Budget	Change FY 05 - 06	Percent Change
Personnel Services	\$ 29,924	22,350	24,440	34,835	14,050	(20,785)	-59.7%
Operating Expenses	\$ 9,981	13,775	14,114	15,050	12,600	(2,450)	-16.3%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 39,905	36,125	38,554	49,885	26,650	(23,235)	-46.6%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 318	329	329	468	207	(261)	-55.8%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 40,223	36,454	38,883	50,353	26,857	(23,496)	-46.7%
SOURCES OF FUNDS							
State Aid-Election	\$ 0	0	0	7,662	0	(7,662)	0.0%
Hours Reimbursement							
Taxation	\$ 39,905	36,125	38,554	42,223	26,650	(15,573)	-36.9%
POSITIONS							
Full Time	0.05	0.05	0.05	0.05	0.05	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	0.05	0.05	0.05	0.05	0.05	0.00	

MAJOR COMPONENTS:

Personnel Services include funds for part time non-benefited registrars, poll workers and wardens and for voting machine programming, setup and cleanup.

Printing, \$6,950, includes absentee ballots, voting machine ballots, tally vote cards, census mailers, etc.

Other expenses include office supplies and polling place costs.

SIGNIFICANT BUDGET CHANGES AND UNFUNDED NEEDS:

This budget decreases because there is only one election, the annual Town election, scheduled for FY 06. In FY 05 there were three elections: a State primary, a Presidential election and the annual Town election.

GENERAL GOVERNMENT

1190, 1191, 1192, 1194 & 1196: FACILITIES MAINTENANCE

MISSION STATEMENT: To maintain a safe, healthy, clean and efficient environment for conducting Town business and other public activities through comprehensive building operation and preventative maintenance programs which also serve to preserve and extend the life of the Town's physical assets.

CONTINUING OBJECTIVES:

To provide comprehensive and efficient daily building operation and preventive maintenance programs.
To continue to evaluate and maintain the most energy efficient building systems.
To plan for periodic major repair, upgrade and renovation of facilities and facility systems.

LONG RANGE OBJECTIVES:

To get all facilities in the best possible condition using ongoing yearly operating budget and capital plan funds for repairs and improvements.
To computerize all facility systems in order to obtain maximum energy conservation.

FY 06 OBJECTIVES:

To complete capital programs already authorized for the Bangs Center, Munson Building, North Amherst School and Amherst Community Childcare Center.

SERVICE LEVELS:

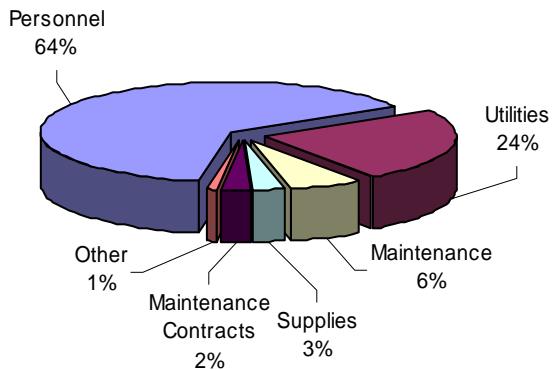
	FY 00 <u>Actual</u>	FY 01 <u>Actual</u>	FY 02 <u>Actual</u>	FY 03 <u>Actual</u>	FY 04 <u>Actual</u>
Utility Usage (Town Hall, Bangs, Munson Library)					
Electricity (KWH)	467,726	463,489	515,108	501,283	548,366
Fuel – Gas (ccf)	23,943	25,359	21,266	23,474	22,993
Fuel – Oil (Gallons)	2,296	2,510	2,644	2,651	2,627
Water & Sewer (c.f.)	54,140	50,100	51,790	54,980	47,400
Square Feet Maintained	75,668	75,668	75,668	75,668	75,668
Facilities Managed	7	7	7	7	7
Automated Computer Systems Monitored	2	2	3	3	3
Hours of bldg. usage per week	310	310	310	310	310
Hours of maintenance per week	238	238	270	270	223
Meetings Scheduled	6,131	5,710	6,252	5,671	5,620
Emergency Responses	79	N/A	47	39	20
Committees Staffed	1	1	2	2	0
Rental Contracts	4	4	5	5	5

GENERAL GOVERNMENT

1190, 1191, 1192, 1194 & 1196: FACILITIES MAINTENANCE

		FY 03 Actual	FY 04 Budget	FY 04 Actual	FY 05 Budget	FY 06 Budget	Change FY 05 - 06	Percent Change
Personnel Services	\$	250,827	260,247	255,307	227,520	271,784	44,264	19.5%
Operating Expenses	\$	138,095	137,392	140,124	137,392	154,700	17,308	12.6%
Capital Outlay	\$	0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$	388,922	397,639	395,431	364,912	426,484	61,572	16.9%
SUPPLEMENTAL INFORMATION								
Employee Benefits	\$	57,911	59,643	59,643	64,092	75,192	11,100	17.3%
Capital Appropriations	\$	180,000	133,500	133,500	32,500	80,000	47,500	146.2%
TOTAL DEPARTMENT COST	\$	626,833	590,782	588,574	461,504	581,676	120,172	26.0%
SOURCES OF FUNDS								
Dept. Receipts	\$	47,558	52,621	38,280	40,000	40,000	0	0.0%
Taxation	\$	341,364	345,018	357,151	324,912	386,484	61,572	19.0%
POSITIONS								
Full Time		5.95	5.95	5.95	5.28	5.95	0.67	
Part Time With Benefits		1.00	1.00	1.00	1.00	1.00	0.00	
Full Time Equivalents		6.58	6.58	6.58	5.91	6.58	0.67	

MAJOR COMPONENTS:



Personnel Services include salaries for a Facilities Director, a Maintenance Director, 3 full time custodians, one custodian (shared with the Elections budget: .95 maintenance, .05 elections) and a part time custodian.

Utilities, \$103,000, are for Town Hall, the Bangs Center and the Munson Building. Fuel, electricity, water, sewer and refuse collection are included.

Building, Equipment and Grounds Maintenance, \$26,275, are for maintenance and repairs of buildings occupied by Town departments and those leased to other providers.

Maintenance Contracts, \$10,450, are to provide routine cleaning and maintenance of building systems including elevators, HVAC and sprinklers.

Supplies, \$12,325, include cleaning and electrical supplies as well as small tools.

SIGNIFICANT BUDGET CHANGES AND UNFUNDED NEEDS:

Utilities increases, primarily electricity, account for operating budget increase.

Unfunded Needs: To increase Munson Library custodial to full time (40 hours) from part time (25 hours) at a cost of \$10,898.

The Facilities Maintenance budget includes \$70,000 for the Town's Maintenance Director. An additional \$45,000 was added to the Town Manager's originally budgeted amount (\$25,000) because the schools' shares of a proposed joint Facilities Director (Elementary: \$28,200; Region: \$32,228) were not included in the final recommended budgets from the school committees. The original concept assumed that the Region would fund 40%, Elementary 35%, and Town 25% of a shared position. The budgeted amount assumes that the Town would not hire such a person until the fall.

GENERAL GOVERNMENT**1198 & 1199: GENERAL SERVICES**

MISSION STATEMENT: To manage the centralized purchasing of services, supplies and equipment, contracts for maintenance of office equipment and general liability insurance in order to maximize savings and efficiencies from such purchasing.

CONTINUING OBJECTIVES:

To ensure that purchasing procedures are in accordance with appropriate legal requirements.
 To provide operational support services through a routine equipment maintenance and replacement program.
 To maximize savings through bulk purchases of materials and supplies wherever possible.
 To effectively manage the purchase of utilities.
 To maximize the purchase of recycled products.
 To facilitate the procurement of vehicles and large equipment.
 To support local businesses wherever possible through a buy local program.
 To manage inventories to ensure efficient departmental operations.
 To provide risk management for all insurance claims and the cost associated with them.
To provide for an annual financial audit and Annual Town Report.
 To identify available sources of recycled and energy efficient products and examine methods to increase recycled and energy efficient product purchases.
 To maintain a database for all property and casualty insurance claims filed with the Town.

LONG RANGE OBJECTIVES:

To develop computerized programs for inventory control.
 To develop and implement a uniform system of tracking vehicle maintenance.

FY 06 OBJECTIVES:

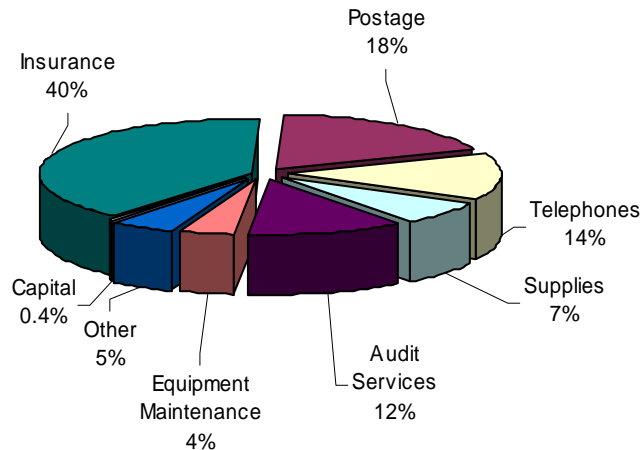
To generate an inventory of office supplies.
 To work with departments to transition to a more centralized purchasing system.
 To develop a policy for energy efficient purchases.
 To develop policies and procedures for Town-wide purchasing.

SERVICE LEVELS:

	<u>FY 00</u> <u>Actual</u>	<u>FY 01</u> <u>Actual</u>	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Actual</u>
Number of Town Reports Printed	75	75	75	75	75
Photocopies (per month average)	100,000	173,400	112,000	113,840	106,466
Town Vehicles Insured	163	175	178	180	192
Buildings Insured	33	33	59	59	60
Audits Performed	1	1	1	1	1
Bulk and Presort Mailings	25	12	35	30	26
Telephone Lines Maintained	200	194	196	198	198
Supply Requisitions Filled	308	294	305	271	189
Insurance Claims Processed (Property)	43	56	30	55	63

GENERAL GOVERNMENT**1198 & 1199: GENERAL SERVICES**

	FY 03 Actual	FY 04 Budget	FY 04 Actual	FY 05 Budget	FY 06 Budget	Change FY 05 - 06	Percent Change
Personnel Services	\$ 6,845	5,500	7,356	7,540	7,670	130	1.7%
Operating Expenses	\$ 365,987	374,465	356,517	395,965	400,883	4,918	1.2%
Capital Outlay	\$ 15,952	3,000	2,252	1,500	1,500	0	0.0%
TOTAL APPROPRIATION	\$ 388,784	382,965	366,124	405,005	410,053	5,048	1.2%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 68	84	84	112	125	13	11.6%
Capital Appropriations	\$ 12,000	23,500	23,500	0	0	0	--
TOTAL DEPARTMENT COST	\$ 400,852	406,549	389,708	405,117	410,178	5,061	1.2%
SOURCES OF FUNDS							
Taxation	\$ 388,784	382,965	366,124	405,005	410,053	5,048	1.2%
POSITIONS							
Full Time	0.00	0.00	0.00	0.00	0.00	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	0.00	0.00	0.00	0.00	0.00	0.00	

MAJOR COMPONENTS:

Insurance, \$161,683, includes general liability, auto, public official and professional liability, and boiler insurance.

Supplies, \$29,000, include office, copier and computer paper, and miscellaneous supplies.

Equipment maintenance, \$17,500, covers contracts, where economical, on photocopiers, computers, printers, fax machines, telephones, etc.

Telephones, \$57,000.

Postage, \$75,000.

Audit, \$48,500.

Capital provides for new chairs, furnishings and small equipment.

SIGNIFICANT BUDGET CHANGES AND UNFUNDED NEEDS:

Insurance costs are projected to increase by 4%, an increase of \$6,218. This reflects increased costs, not policy changes.